

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	30.50	0.00	(2.00)	28.50	0.00	(2.00)	28.50	28.50
Personal Services	1,357,627	(65,245)	(56,217)	1,236,165	(66,654)	(31,037)	1,259,936	2,496,101
Operating Expenses	1,023,664	(70,057)	96,444	1,050,051	(73,797)	101,159	1,051,026	2,101,077
Equipment	157,511	0	(41,794)	115,717	0	(41,794)	115,717	231,434
Grants	838,282	606,423	0	1,444,705	156,423	0	994,705	2,439,410
Transfers	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$3,377,084</b>	<b>\$471,121</b>	<b>(\$1,567)</b>	<b>\$3,846,638</b>	<b>\$15,972</b>	<b>\$28,328</b>	<b>\$3,421,384</b>	<b>\$7,268,022</b>
General Fund	1,774,096	146,399	(325,717)	1,594,778	141,592	(295,822)	1,619,866	3,214,644
State/Other Special	666,421	30,595	324,150	1,021,166	30,253	324,150	1,020,824	2,041,990
Federal Special	936,567	294,127	0	1,230,694	(155,873)	0	780,694	2,011,388
<b>Total Funds</b>	<b>\$3,377,084</b>	<b>\$471,121</b>	<b>(\$1,567)</b>	<b>\$3,846,638</b>	<b>\$15,972</b>	<b>\$28,328</b>	<b>\$3,421,384</b>	<b>\$7,268,022</b>

### Agency Description

The Library Commission authorized in Section 22-1-101, MCA, provides assistance and advice to all tax-supported libraries and local governments wishing to establish or improve libraries. The Library Commission administers state and federal library funding, operates and maintains the State Library and Natural Resources Information System, oversees the six library federations, and develops library oriented statewide long-range planning, policy, and service coordination.

### Summary of Legislative Action

State Library Commission Major Budget Highlights	
<ul style="list-style-type: none"> <li>○ Total funding increases \$513,800 (about 7.6 percent) above the fiscal 2002 base budget, while general fund decreases by \$333,500 (about 9.4 percent)</li> <li>○ General fund reductions are attributed to an agency reorganization that includes eliminating 2.00 FTE, a statewide reduction in personal services, and an unspecified general fund reduction</li> <li>○ Unspecified general fund reductions could impact funding assistance to local libraries for book purchases, on-line resources, training, materials, and interlibrary loan reimbursements</li> <li>○ Coal severance tax shared account funding increases more than 30 percent above fiscal 2002 levels (about \$182,300) offsetting some general fund reductions</li> <li>○ Legislature removed the \$500,000 biennial appropriation for legislative contract authority due to legal concerns</li> <li>○ Legislation (HB 491) was introduced to expand the use of Treasure State Endowment Program (TSEP) funding for NRIS projects, but was tabled in committee</li> </ul>	

The total budget for the Library Commission includes \$487,000 in present law adjustments and \$26,800 in new proposals for a net increase over the fiscal 2002 base of \$513,800. Present law increases adopted by the legislature primarily consist of increased federal authority to match anticipated funding levels, but also include minor increases in statewide adjustments for personal services and fixed costs. The legislature adopted a minor decrease in RIT funding due to a projected negative balance in the renewable resources and reclamation and development accounts. New proposals adopted by the legislature provide general fund savings attributed to an agency reorganization that combines the Natural

Resource Information System (NRIS) with Library and Information Services Department (LISD) and eliminates 2.00 FTE, a \$384,700 unspecified reduction, and increased vacancy savings within the agency that was applied to all general funded agencies. New proposals increase coal severance tax shared account funding to partially offset general fund reductions and continue funding for the periodical database. The legislature adopted a pay plan in HB 13 that provides funding for increased employee health insurance costs in the 2005 biennium and a 25 cent employee pay raise that is effective on January 1, 2005.

### Reorganization

The Library Commission approved a merger of the LISD and NRIS. LISD provides a single point of access to all state agency publications, among other things; NRIS disseminates information on Montana's land, water, and biological resources and is the primary source in Montana for geo-spatial information. These two have been combined through the agency reorganization and most library resources will be provided in digital format, maintained through an integrated system, and supported by professional librarians and information specialists. A small collection of hard copy books will be maintained at the library, while additional hard copies can be borrowed from other libraries through the interlibrary loan program. The library has convened a committee that is in the early visioning and goal setting stage and will identify where reductions will be taken. Therefore, it is too early to determine the overall impact the reorganization will have on users. Cost savings of about \$132,400 each year is a result of eliminating materials not needed under the new digital library role and reducing the number of staff required to support the library's former paper-based collection by 2.00 FTE.

### Funding

The following table summarizes funding for the agency, by program and source, as adopted by the legislature. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2005 Biennium Budget					
Agency Program	General Fund	State Spec.	Fed Spec.	Grand Total	Total %
Statewide Library Resources	\$ 3,214,644	\$ 2,041,990	\$ 2,011,388	\$ 7,268,022	100.0%
Grand Total	\$ 3,214,644	\$ 2,041,990	\$ 2,011,388	\$ 7,268,022	100.0%

Agency Budget Comparison								
Budget Item	Base Budget Fiscal 2002	Executive Budget Fiscal 2004	Legislative Budget Fiscal 2004	Leg – Exec. Difference Fiscal 2004	Executive Budget Fiscal 2005	Legislative Budget Fiscal 2005	Leg – Exec. Difference Fiscal 2005	Biennium Difference Fiscal 04-05
FTE	30.50	28.50	28.50	0.00	28.50	28.50	0.00	
Personal Services	1,357,627	1,242,570	1,236,165	(6,405)	1,241,253	1,259,936	18,683	12,278
Operating Expenses	1,023,664	1,236,212	1,050,051	(186,161)	1,232,472	1,051,026	(181,446)	(367,607)
Equipment	157,511	81,583	115,717	34,134	81,583	115,717	34,134	68,268
Grants	838,282	1,355,773	1,444,705	88,932	650,862	994,705	343,843	432,775
Transfers	0	500,000	0	(500,000)	0	0	0	(500,000)
<b>Total Costs</b>	<b>\$3,377,084</b>	<b>\$4,416,138</b>	<b>\$3,846,638</b>	<b>(\$569,500)</b>	<b>\$3,206,170</b>	<b>\$3,421,384</b>	<b>\$215,214</b>	<b>(\$354,286)</b>
General Fund	1,774,096	1,895,629	1,594,778	(300,851)	1,639,776	1,619,866	(19,910)	(320,761)
State/Other Special	666,421	814,815	1,021,166	206,351	785,700	1,020,824	235,124	441,475
Federal Special	936,567	1,705,694	1,230,694	(475,000)	780,694	780,694	0	(475,000)
<b>Total Funds</b>	<b>\$3,377,084</b>	<b>\$4,416,138</b>	<b>\$3,846,638</b>	<b>(\$569,500)</b>	<b>\$3,206,170</b>	<b>\$3,421,384</b>	<b>\$215,214</b>	<b>(\$354,286)</b>

### Executive Budget Comparison

The legislature approved a general fund budget that is about \$320,800, or 9.1 percent, below the amount recommended by the Governor. The majority of the reduction occurs in fiscal 2004 due to the legislature not approving an executive recommended base adjustment that would establish aid to local libraries funding as a \$251,000 biennial appropriation. In addition, the legislature:

- Did not accept a general fund increase of about \$90,300 per year for a periodical database
- Did not accept a general fund decrease of \$127,400 per year to the interlibrary loan program
- Approved an unspecified reduction of \$384,700
- Reduced the budget by \$21,900 due to a statewide personal services reduction
- Funded the HB 13 pay plan adding \$40,800 to the agency budget

Executive recommended general fund actions adopted by the legislature relate to an agency reorganization that combines the NRIS program with the LISD in Program 01 to create an integrated information department. Savings from the reorganization is about \$132,400 per year, which includes elimination of 2.00 FTE.

State special revenue is approximately \$441,500, or 27.6 percent, more than the amount recommended by the Governor due to the addition of \$160,000 as an unspecified increase in the allocation to the Library Commission from the coal severance tax shared account, the addition of \$306,500 due to legislation that did not pass but was recommended by the executive to reduce the allocation to the coal severance tax shared account and was included as a reduction in the executive, and removing \$25,000 of legislative contract authority due to a potential legal issue.

Federal special revenue is \$475,000 less than the amount recommended by the Governor due to the elimination of legislative contract authority. In the past, legislative contract authority has been used to appropriate federal and state special revenue funds that the agency anticipates to receive after the legislature adjourns. However, according to the Code Commissioner, language related to this appropriation violates statute pertaining to the budget amendment process and the present law base. Therefore, the legislature removed this spending authority and authority for special revenue funding received after the legislature adjourns will have to be requested through the budget amendment process.

### **Language**

The legislature added the following language:

"Item 1 includes biennial appropriations of \$251,138 in general fund money and \$850,000 in federal funds for grants to local libraries."

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	24.50	0.00	4.00	28.50	0.00	4.00	28.50	28.50
Personal Services	1,084,425	(126,254)	277,994	1,236,165	(126,795)	302,306	1,259,936	2,496,101
Operating Expenses	704,647	(70,988)	416,392	1,050,051	(74,793)	421,172	1,051,026	2,101,077
Equipment	134,370	0	(18,653)	115,717	0	(18,653)	115,717	231,434
Grants	838,282	606,423	0	1,444,705	156,423	0	994,705	2,439,410
Transfers	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$2,761,724</b>	<b>\$409,181</b>	<b>\$675,733</b>	<b>\$3,846,638</b>	<b>(\$45,165)</b>	<b>\$704,825</b>	<b>\$3,421,384</b>	<b>\$7,268,022</b>
General Fund	1,687,655	132,453	(225,330)	1,594,778	127,766	(195,555)	1,619,866	3,214,644
State/Other Special	167,502	(17,399)	871,063	1,021,166	(17,058)	870,380	1,020,824	2,041,990
Federal Special	906,567	294,127	30,000	1,230,694	(155,873)	30,000	780,694	2,011,388
<b>Total Funds</b>	<b>\$2,761,724</b>	<b>\$409,181</b>	<b>\$675,733</b>	<b>\$3,846,638</b>	<b>(\$45,165)</b>	<b>\$704,825</b>	<b>\$3,421,384</b>	<b>\$7,268,022</b>

### Program Description

The State Library Operations Program provides information, referral, and consultation services to state government and all tax funded libraries in the state; direct library service to blind and physically handicapped Montana residents; and direction to the six library federations. This program also administers the state documents depository system, functions as a partial depository for federal government publications, and coordinates the development of information resources and library information systems throughout the state. The program includes the Natural Resources Information System (NRIS) that manages the natural resources and related data for the state and administers the Montana Natural Heritage Program (a database on rare or exemplary plants, animals, communities and geological features). The program also manages the budgetary, personnel, and administrative functions of the State Library.

### Program Narrative

<b>State Library Commission</b> <b>Statewide Library Resources</b> <b>Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>○ General fund is \$160,600 below the fiscal 2002 base due to an agency reorganization, a statewide personal services reduction, and an unspecified reduction</li> <li>○ Includes an increase in personal services funding of about \$40,800 through HB 13</li> <li>○ Other funds increase \$1.9 million primarily due to the transfer of NRIS funding and FTE into this program. This reorganization provides an agency-wide general fund savings of \$264,800 and reduces agency staff by 2.00 FTE</li> <li>○ Coal severance tax shared account funding is continued for the periodical database and is increased to partially offset general fund reductions</li> <li>○ Federal special revenue authority is increased to match anticipated NEA funding levels</li> </ul>

### Program Reorganization

The Library Commission approved an agency reorganization that merges Program 07-Natural Resource Information System, operations, funding, and staff with the Library Information Services Division funded through this program. The purpose of the reorganization is to create an integrated information department at the Montana State Library (MSL) with a

focus on providing digital information. The reorganization reduces the number of library staff that support its former paper-based collection and services by 2.00 FTE, and provides a cost savings of about \$132,400 each year by eliminating materials not needed under its new digital library role.

### Funding

The following table shows program funding, by source, for the base year and the 2005 biennium.

<b>Program Funding Table</b>						
Statewide Library Resources						
	Base	% of Base	Budget	% of Budget	Budget	% of Budget
Program Funding	Fiscal 2002	Fiscal 2002	Fiscal 2004	Fiscal 2004	Fiscal 2005	Fiscal 2005
01100 General Fund	\$ 1,687,655	61.1%	\$ 1,594,778	41.5%	\$ 1,619,866	47.3%
02005 Operating-Other State Special	775	0.0%	775	0.0%	775	0.0%
02026 Nris State Special	-	-	253,570	6.6%	253,570	7.4%
02272 Renewable Resources Grnt/Loans	-	-	207,650	5.4%	207,460	6.1%
02340 Coal Sev. Tax Shared Ssr	166,727	6.0%	375,389	9.8%	375,389	11.0%
02458 Reclamation & Development	-	-	183,782	4.8%	183,630	5.4%
03018 Library Commission	906,567	32.8%	1,200,694	31.2%	750,694	21.9%
03930 Nris Federal Funds	-	-	30,000	0.8%	30,000	0.9%
Grand Total	<u>\$ 2,761,724</u>	<u>100.0%</u>	<u>\$ 3,846,638</u>	<u>100.0%</u>	<u>\$ 3,421,384</u>	<u>100.0%</u>

The program is funded with a combination of general fund, state special revenue, and federal special revenue

General fund supports the interlibrary loan reimbursement program, state aid to libraries throughout Montana, base grants to the six federations, NRIS, and general operations.

State special revenue is from coal tax interest earnings and funds general operations, the periodical database, materials and on-line books, and library federation grants that help local libraries provide basic services. State special revenue also includes funding from renewable resources and reclamation and development accounts, and the departments of Fish, Wildlife and Parks, Transportation, and Environmental Quality, which fund NRIS. Federal Library Services and Technology Act (LSTA) funding provides grants to Montana libraries and supports state library operations.

Present Law Adjustments									
-----Fiscal 2004-----					-----Fiscal 2005-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				(68,207)					(69,123)
Vacancy Savings				(40,649)					(40,615)
Inflation/Deflation				1,300					2,500
Fixed Costs				51,590					46,585
<b>Total Statewide Present Law Adjustments</b>				<b>(\$55,966)</b>					<b>(\$60,653)</b>
DP 4 - Standard Base Adjustments									
0.00	0	(775)	483,320	482,545	0.00	0	(775)	33,320	32,545
DP 7009 - Reduce Expenses in the RIT Accounts -NRIS									
0.00	0	(17,398)	0	(17,398)	0.00	0	(17,057)	0	(17,057)
<b>Total Other Present Law Adjustments</b>									
0.00	\$0	(\$18,173)	\$483,320	\$465,147	0.00	\$0	(\$17,832)	\$33,320	\$15,488
<b>Grand Total All Present Law Adjustments</b>				<b>\$409,181</b>					<b>(\$45,165)</b>

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 4 - Standard Base Adjustments - The legislature increased federal authority to the estimated grant award level and approved a minor adjustment in operating costs funded with state special revenue.

DP 7009 - Reduce Expenses in the RIT Accounts - NRIS - The legislature approved a reduction to alleviate an initially projected negative balance in the renewable resources and reclamation and development accounts.

New Proposals										
Program	FTE	Fiscal 2004				Fiscal 2005				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Restore OTO for Periodical E-Database										
01	0.00	0	128,663	0	128,663	0.00	0	128,663	0	128,663
DP 5 - NRIS Reorganization (Prg 7 to Prg 1)										
01	6.00	104,900	662,400	30,000	797,300	6.00	104,780	661,717	30,000	796,497
DP 655 - Personal Services Reduction										
01	0.00	(10,940)	0	0	(10,940)	0.00	(10,940)	0	0	(10,940)
DP 6800 - HB 13 - Pay Plan										
01	0.00	7,885	0	0	7,885	0.00	32,973	0	0	32,973
DP 7007 - NRIS/LISD Reorganization Cost Savings										
01	(2.00)	(132,456)	0	0	(132,456)	(2.00)	(132,364)	0	0	(132,364)
DP 9000 - Legislative Reduction to Fiscal 2000 Base Level										
01	0.00	(194,719)	0	0	(194,719)	0.00	(190,004)	0	0	(190,004)
DP 9001 - Coal Tax Shared Account Addition										
01	0.00	0	80,000	0	80,000	0.00	0	80,000	0	80,000
<b>Total</b>	<b>4.00</b>	<b>(\$225,330)</b>	<b>\$871,063</b>	<b>\$30,000</b>	<b>\$675,733</b>	<b>4.00</b>	<b>(\$195,555)</b>	<b>\$870,380</b>	<b>\$30,000</b>	<b>\$704,825</b>

### New Proposals

DP 1 - Restore OTO for Periodical E-Database - The legislature approved \$128,663 of coal severance tax annually to continue state special revenue funding for the periodical database that includes full-text articles from 5,812 magazines and journals in all subject fields. Local libraries are allowed to subscribe to this service by paying part of the annual cost.

DP 5 - NRIS Reorganization (Prg 7 to Prg 1) - The legislature approved an adjustment to merge the budgets of the LISD and NRIS into one program. This merger was approved by the Montana Library Commission and creates an integrated information department at MSL with a focus on providing digital information.

DP 655 - Personal Services Reduction - The legislature applied a further vacancy savings on general fund positions. The average for this agency is 0.7 percent on general fund and 0.3 percent on total funding.

DP 6800 - HB 13 - Pay Plan - The legislature passed a pay plan in HB 13 that provides an additional \$44 per month in insurance contributions in calendar 2004 and an additional \$50 per month in calendar 2005, as well as a \$0.25 per hour salary increase in the final six months of fiscal 2005. These amounts represent this program's allocation of costs to fund this pay plan. An additional \$44 per month in insurance contribution for the first six months of fiscal 2004 was not funded.

DP 7007 - NRIS/LISD Reorganization Cost Savings - The legislature approved adjustments to reflect cost savings of reorganizing NRIS into the LISD including eliminating 2.00 FTE, reducing operating by \$37,700 and library books by \$41,794 per year.

DP 9000 - Legislative Reduction to Fiscal 2000 Base Level - The legislature approved general fund at the fiscal 2000 base level leaving an unspecified general fund reduction of \$384,723, or about 5.3 percent of total funds.

DP 9001 - Coal Tax Shared Account Addition - The legislature approved the addition of \$80,000 per year state special revenue from the coal tax shared account.

**Language**

"Item 1 includes a reduction in general fund money of \$10,940 in fiscal year 2004 and \$10,940 in fiscal year 2005 for the statewide FTE reduction."

"The state library commission is to report semiannually on natural resource information system activities and expenditures to the legislative finance committee during the 2003-04 interim. The report is to include the following:

- (1) a listing of current projects with the related project scope and funding amounts;
- (2) a listing of active contracts, each contract's purpose, whom the contract is with, and the funding amounts; and
- (3) categories and types of data collected."

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2002	PL Base Adjustment Fiscal 2004	New Proposals Fiscal 2004	Total Leg. Budget Fiscal 2004	PL Base Adjustment Fiscal 2005	New Proposals Fiscal 2005	Total Leg. Budget Fiscal 2005	Total Leg. Budget Fiscal 04-05
FTE	6.00	0.00	(6.00)	0.00	0.00	(6.00)	0.00	0.00
Personal Services	273,202	61,009	(334,211)	0	60,141	(333,343)	0	0
Operating Expenses	319,017	931	(319,948)	0	996	(320,013)	0	0
Equipment	23,141	0	(23,141)	0	0	(23,141)	0	0
Transfers	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$615,360</b>	<b>\$61,940</b>	<b>(\$677,300)</b>	<b>\$0</b>	<b>\$61,137</b>	<b>(\$676,497)</b>	<b>\$0</b>	<b>\$0</b>
General Fund	86,441	13,946	(100,387)	0	13,826	(100,267)	0	0
State/Other Special	498,919	47,994	(546,913)	0	47,311	(546,230)	0	0
Federal Special	30,000	0	(30,000)	0	0	(30,000)	0	0
<b>Total Funds</b>	<b>\$615,360</b>	<b>\$61,940</b>	<b>(\$677,300)</b>	<b>\$0</b>	<b>\$61,137</b>	<b>(\$676,497)</b>	<b>\$0</b>	<b>\$0</b>

### Program Description

The Natural Resources Information System Program (NRIS) manages the natural resources and related data for the state. To avoid expensive duplication, NRIS provides a standard system for the acquisition, storage, retrieval, and management of this data, and manages the state's Water Information System. The program also administers the Montana Natural Heritage Program, a database on rare or exemplary plants, animals, communities, and geological features.

### Program Narrative

State Library Commission Natural Resource Information System Major Budget Highlights
<ul style="list-style-type: none"> <li>○ Funding increases approximately \$123,000, or 10 percent, over the fiscal 2002 base due to personal services and inflationary adjustments</li> <li>○ Legislature approved transferring the program's 6.00 FTE and funding of approximately \$677,000 each year to Statewide Library Resources due to an agency reorganization approved by the library commission</li> </ul>

### Program Reorganization

The Library Commission approved an agency reorganization that will merge NRIS operations, funding, and staff with the Library Information Services Division funded through program 01. The purpose of the reorganization is to create an integrated information department at the Montana State Library with a focus on providing digital information. The reorganization will reduce the number of library staff that support its former paper-based collection and services by 2.00 FTE, and provide a cost savings of about \$132,400 each year by eliminating materials not germane to its new digital library role. NRIS functions are expected to continue as they currently exist.

### Funding

The following table shows program funding, by source, for the base year and the 2005 biennium.



<b>Program Funding Table</b>				
Natural Resource Info System				
Program Funding	Base Fiscal 2002	% of Base Fiscal 2002	Budget Fiscal 2004	Budget Fiscal 2005
01100 General Fund	\$ 86,441	14.0%	\$ -	\$ -
02026 Nris State Special	160,162	26.0%	-	-
02272 Renewable Resources Grnt/Loans	179,698	29.2%	-	-
02458 Reclamation & Development	159,059	25.8%	-	-
03930 Nris Federal Funds	30,000	4.9%	-	-
Grand Total	\$ 615,360	100.0%	\$ -	\$ -

The program is funded with a combination of general fund, state special revenue from renewable resources and reclamation and development trust accounts, and from the departments of Fish, Wildlife and Parks, Transportation, and Environmental Quality, and federal special revenue from contracts NRIS receives for specific services to federal agencies. Due to the agency reorganization, NRIS funding and FTE have been transferred to Program 01- Statewide Library Resources for the 2005 biennium. NRIS funding under the reorganization is expected to continue at approximately the current level. State contracts with other state agencies are maintained and included in individual agency base budgets.

Present Law Adjustments									
-----Fiscal 2004-----					-----Fiscal 2005-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				74,896					74,031
Vacancy Savings				(13,887)					(13,890)
Inflation/Deflation				1,354					1,419
Fixed Costs				(423)					(423)
<b>Total Statewide Present Law Adjustments</b>				<b>\$61,940</b>					<b>\$61,137</b>
<b>Grand Total All Present Law Adjustments</b>				<b>\$61,940</b>					<b>\$61,137</b>

### Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

New Proposals										
-----Fiscal 2004-----						-----Fiscal 2005-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5 - NRIS/LISD Reorganization 07	(6.00)	(100,387)	(546,913)	(30,000)	(677,300)	(6.00)	(100,267)	(546,230)	(30,000)	(676,497)
<b>Total</b>	<b>(6.00)</b>	<b>(\$100,387)</b>	<b>(\$546,913)</b>	<b>(\$30,000)</b>	<b>(\$677,300)</b>	<b>(6.00)</b>	<b>(\$100,267)</b>	<b>(\$546,230)</b>	<b>(\$30,000)</b>	<b>(\$676,497)</b>

### New Proposals

DP 5 - NRIS/LISD Reorganization - The legislature approved an adjustment to merge the budgets of the LISD and NRIS into one program. This merger was approved by the Montana Library Commission and will create an integrated information department at MSL with a focus on providing digital information.